

### 3760 State Coastal Conservancy

The State Coastal Conservancy develops and implements programs to protect, restore and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay Area. Through direct funding and grants to local agencies and nonprofit organizations, the Coastal Conservancy supports the following projects:

- Restoration and enhancement of the natural environment and scenic lands.
- Development of public access.
- Protection of agricultural lands through purchase of development rights and fee interests.
- Resolution of land-use and development conflicts.
- Restoration of urban waterfronts to increase tourism and public access, provide parks and open space, and encourage private-sector development.
- Restoration of watersheds and ocean resources to improve water quality and improve habitat values.
- Acquisition of threatened resource lands.
- Education programs on coastal resources for kindergarten through grade 12.

The 2013-14 Governor's Budget proposes to consolidate oversight of ocean protection functions within the office of the Secretary of the Natural Resources Agency. Therefore, the Ocean Protection Council, which was formerly administered by the State Coastal Conservancy, is now displayed in 0540 Secretary of the Natural Resources Agency.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Coastal Conservancy's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
15	Coastal Resource Development	23.5	25.3	23.3	\$4,611	\$5,478	\$4,737
25	Coastal Resource Enhancement	28.0	30.5	25.5	5,623	5,444	4,008
80	Public Access	-	-	-	60,511	10	-
90.01	Administration	22.0	22.0	21.0	2,866	3,058	2,416
90.02	Distributed Administration	-	-	-	-2,866	-3,058	-2,416
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>73.5</b>	<b>77.8</b>	<b>69.8</b>	<b>\$70,745</b>	<b>\$10,932</b>	<b>\$8,745</b>
<b>FUNDING</b>					<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				\$7,811	\$1,982	\$1,783
0140	California Environmental License Plate Fund				1,495	1,542	-
0262	Habitat Conservation Fund				90	10	200
0316	San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund				434	-	-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				195	-	-
0565	State Coastal Conservancy Fund				719	1,232	1,005
0593	Coastal Access Account, State Coastal Conservancy Fund				529	-	-
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988				26	-	-
0890	Federal Trust Fund				2,845	127	139
0995	Reimbursements				8,097	371	382
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				2,140	997	1,016
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				716	1,039	768
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				41,704	2,913	3,321
6076	California Ocean Protection Trust Fund				3,795	581	-
8047	California Sea Otter Fund				149	138	131
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$70,745</b>	<b>\$10,932</b>	<b>\$8,745</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

Public Resources Code Division 21, Section 31000 et seq.

### PROGRAM AUTHORITY

15-Coastal Resource Development Program:

Public Resources Code Sections 31150-31156, 31160-31164, 31200-31215, 31220, 31300-31315, 31350-31356, and 31400-31409.

25-Coastal Resource Enhancement:

Public Resources Code Sections 31160-31164, 31220, 31251-31270, 31350-31356.

80-Public Access:

Public Resources Code Section 31400 et seq.

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Realign Baseline Support Funding	\$-	\$-	-	\$-	\$-	-
• Ocean Programs Reorganization	-	-	-	-	-1,918	-8.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>-\$1,918</b>	<b>-8.0</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$277	-	\$-	\$56	-
• Retirement Rate Adjustments	-	126	-	-	126	-
• Carryover/Reappropriation	-	10	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	-592	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$141</b>	<b>-</b>	<b>\$-</b>	<b>-\$410</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$141</b>	<b>-</b>	<b>\$-</b>	<b>-\$2,328</b>	<b>-8.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$141</b>	<b>-</b>	<b>\$-</b>	<b>-\$2,328</b>	<b>-8.0</b>

### PROGRAM DESCRIPTIONS

#### 15 - COASTAL RESOURCE DEVELOPMENT PROGRAM

The Coastal Resource Development Program:

- Preserves coastal agricultural land.
- Assists in the design or redesign of subdivisions and waterfronts to encourage appropriate public/private development and use.
- Protects and provides public access ways to the coastal and bay-shore lands with high scenic, recreational or habitat value.
- Acquires important coastal resource lands for eventual conveyance to public agencies or qualified nonprofit organizations.
- Enhances the capacity and performance of government programs to meet the goals of the California Ocean Protection Act.
- Improves the understanding of ocean and coastal ecosystems.
- Promotes ocean and coastal awareness and stewardship.

#### 25 - COASTAL RESOURCE ENHANCEMENT

The Coastal Resource Enhancement Program creates and restores fish and wildlife habitats, including enhancement of watersheds, wetlands, ocean resources, and riparian corridors. The program provides technical assistance and mediation to resolve land use conflicts in a manner that preserves, restores or establishes wildlife habitats. The program also provides funding for planning and implementing resource restoration and enhancement projects, including projects to improve ocean and coastal water quality, improve the quantity and quality of ocean and coastal habitat in California, and increase healthy ocean and coastal wildlife populations and communities in California. The program also provides funds for the design and construction of nature centers.

#### 80 - PUBLIC ACCESS

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

The Public Access Program enables the public to reach and enjoy the coast. The Conservancy provides grants to local governments and non-profit organizations to purchase land and easements, and build stairways, pathways, and other access facilities, maximizing public access to and along the coast and around San Francisco Bay consistent with sound resource conservation principles and constitutionally protected rights of private property owners.

#### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	<b>PROGRAM REQUIREMENTS</b>			
<b>15</b>	<b>COASTAL RESOURCE DEVELOPMENT</b>			
	<b>State Operations:</b>			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$906	\$1,189	\$1,070
0565	State Coastal Conservancy Fund	426	739	603
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	1,211	598	610
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	430	623	461
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	990	1,748	1,993
6076	California Ocean Protection Trust Fund	648	581	-
	<b>Totals, State Operations</b>	<b>\$4,611</b>	<b>\$5,478</b>	<b>\$4,737</b>
	<b>ELEMENT REQUIREMENTS</b>			
<b>15.10</b>	<b>Public Access and Waterfronts</b>	<b>\$1,843</b>	<b>\$2,191</b>	<b>\$1,894</b>
	<b>State Operations:</b>			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	362	476	428
0565	State Coastal Conservancy Fund	170	296	241
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	484	239	244
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	172	249	184
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	396	699	797
6076	California Ocean Protection Trust Fund	259	232	-
<b>15.20</b>	<b>Land Use Conservation</b>	<b>\$2,768</b>	<b>\$3,287</b>	<b>\$2,843</b>
	<b>State Operations:</b>			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	544	713	642
0565	State Coastal Conservancy Fund	256	443	362
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	727	359	366
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	258	374	277
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	594	1,049	1,196
6076	California Ocean Protection Trust Fund	389	349	-
	<b>PROGRAM REQUIREMENTS</b>			
<b>25</b>	<b>COASTAL RESOURCE ENHANCEMENT</b>			
	<b>State Operations:</b>			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$604	\$793	\$713
0140	California Environmental License Plate Fund	1,495	1,542	-

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

	2011-12*	2012-13*	2013-14*
0262 Habitat Conservation Fund	-	-	200
0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund	434	-	-
0565 State Coastal Conservancy Fund	284	493	402
0890 Federal Trust Fund	99	127	139
0995 Reimbursements	372	371	382
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	808	399	406
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	286	416	307
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	660	1,165	1,328
6076 California Ocean Protection Trust Fund	432	-	-
8047 California Sea Otter Fund	149	138	131
<b>Totals, State Operations</b>	<b>\$5,623</b>	<b>\$5,444</b>	<b>\$4,008</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>80 Public Access</b>			
<b>Local Assistance:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$6,302	\$-	\$-
0262 Habitat Conservation Fund	90	10	-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	195	-	-
0565 State Coastal Conservancy Fund	10	-	-
0593 Coastal Access Account, State Coastal Conservancy Fund	529	-	-
0786 Wildlife, Coastal & Park Land Conservation Fund of 1988	26	-	-
0890 Federal Trust Fund	2,746	-	-
0995 Reimbursements	7,724	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	120	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	40,054	-	-
6076 California Ocean Protection Trust Fund	2,715	-	-
<b>Totals, Local Assistance</b>	<b>\$60,511</b>	<b>\$10</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	10,234	10,922	8,745
Local Assistance:	60,511	10	-
<b>Totals, Expenditures</b>	<b>\$70,745</b>	<b>\$10,932</b>	<b>\$8,745</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	73.5	77.8	77.8	\$4,883	\$5,130	\$5,412
Total Adjustments	-	-	-8.0	-	-	-544
<b>Net Totals, Salaries and Wages</b>	<b>73.5</b>	<b>77.8</b>	<b>69.8</b>	<b>\$4,883</b>	<b>\$5,130</b>	<b>\$4,868</b>
Staff Benefits	-	-	-	2,445	1,635	1,447

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Personal Services	73.5	77.8	69.8	\$7,328	\$6,765	\$6,315
OPERATING EXPENSES AND EQUIPMENT				\$2,906	\$4,157	\$2,430
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$10,234</b>	<b>\$10,922</b>	<b>\$8,745</b>

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$60,511	\$10	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$60,511</b>	<b>\$10</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$70,745</b>	<b>\$10,932</b>	<b>\$8,745</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,518	\$2,009	\$1,783
Allocation for employee compensation	2	6	-
Adjustment per Section 3.60	6	23	-
Adjustment per Section 3.90	-16	-56	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,510</b>	<b>\$1,982</b>	<b>\$1,783</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,503	\$1,562	\$-
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	6	18	-
Adjustment per Section 3.90	-16	-43	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,495</b>	<b>\$1,542</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code Section 2787(b)	\$-	\$-	\$200
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200</b>
<b>0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-001-0316, Budget Act of 2009	\$434	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$434</b>	<b>\$-</b>	<b>\$-</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$1,248	\$1,005
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	3	14	-
Adjustment per Section 3.90	-9	-34	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
<b>Totals Available</b>	<b>\$829</b>	<b>\$1,232</b>	<b>\$1,005</b>

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Unexpended balance, estimated savings	<u>-120</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$709</b>	<b>\$1,232</b>	<b>\$1,005</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$129	\$139
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-3	-
Budget Adjustment	<u>-37</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$99</b>	<b>\$127</b>	<b>\$139</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$372	\$371	\$382
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,030	\$1,011	\$1,016
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	7	11	-
Adjustment per Section 3.90	<u>-20</u>	<u>-28</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,020</b>	<b>\$997</b>	<b>\$1,016</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$720	\$1,054	\$768
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	2	13	-
Adjustment per Section 3.90	<u>-7</u>	<u>-31</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$716</b>	<b>\$1,039</b>	<b>\$768</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,745	\$2,954	\$3,321
Allocation for employee compensation	4	9	-
Adjustment per Section 3.60	10	34	-
Adjustment per Section 3.90	-28	-84	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	<u>-62</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,669</b>	<b>\$2,913</b>	<b>\$3,321</b>
Unexpended balance, estimated savings	<u>-1,019</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,650</b>	<b>\$2,913</b>	<b>\$3,321</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,086	\$590	\$-
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	4	8	-
Adjustment per Section 3.90	<u>-11</u>	<u>-19</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,080</b>	<b>\$581</b>	<b>\$-</b>
<b>8047 California Sea Otter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$157	\$140	\$131
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	<u>-1</u>	<u>-3</u>	<u>-</u>

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

<b>1 STATE OPERATIONS</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
<b>Totals Available</b>	<b>\$156</b>	<b>\$138</b>	<b>\$131</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$149</b>	<b>\$138</b>	<b>\$131</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$10,234</b>	<b>\$10,922</b>	<b>\$8,745</b>
 <b>2 LOCAL ASSISTANCE</b>	 <b>2011-12*</b>	 <b>2012-13*</b>	 <b>2013-14*</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$916	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,301</b>	<b>\$-</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Fish and Game Code Section 2787(b)	\$100	\$10	\$-
<b>Totals Available</b>	<b>\$100</b>	<b>\$10</b>	<b>\$-</b>
Balance available in subsequent years	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$90</b>	<b>\$10</b>	<b>\$-</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$70	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	125	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$195</b>	<b>\$-</b>	<b>\$-</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay appropriation	\$10	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$-</b>	<b>\$-</b>
<b>0593 Coastal Access Account, State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$196	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	333	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$529</b>	<b>\$-</b>	<b>\$-</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$26	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$26</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Local Assistance Expenditure from Capital Outlay appropriation	\$1,787	\$-	\$-
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	574	-	-
Local Assistance Expenditure from Capital Outlay appropriation	385	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,746</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7,725	\$-	\$-

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$120	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$120</b>	<b>\$-</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
Local Assistance expenditure from Capital Outlay appropriation	0	\$-	\$-
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	\$806	-	-
Local Assistance Expenditure from Capital Outlay appropriation	34,443	-	-
Local Assistance Expenditure from Capital Outlay appropriation	4,805	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$40,054</b>	<b>\$-</b>	<b>\$-</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from Capital Outlay appropriation	\$972	\$-	\$-
Local Assistance Expenditure from Capital Outlay appropriation	1,743	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,715</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$60,511</b>	<b>\$10</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$70,745</b>	<b>\$10,932</b>	<b>\$8,745</b>

### FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
<b>0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$483	\$43	\$46
Prior year adjustments	-8	-	-
Adjusted Beginning Balance	\$475	\$43	\$46
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2	3	-
Total Revenues, Transfers, and Other Adjustments	\$2	\$3	-
Total Resources	\$477	\$46	\$46
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3760 State Coastal Conservancy (State Operations)	434	-	-
Total Expenditures and Expenditure Adjustments	\$434	-	-
FUND BALANCE	\$43	\$46	\$46
Reserve for economic uncertainties	43	46	46
<b>0593 Coastal Access Account, State Coastal Conservancy Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,035	\$1,997	\$1,331
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3123 From Coastal Act Services Fund Coastal Access Account, State Cstl Cons per Public Resources Code Sec 30620.1	500	500	500
Total Revenues, Transfers, and Other Adjustments	\$500	\$500	\$500
Total Resources	\$2,535	\$2,497	\$1,831

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

	2011-12*	2012-13*	2013-14*
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3760 State Coastal Conservancy			
Local Assistance	529	-	-
Capital Outlay	9	1,166	500
Total Expenditures and Expenditure Adjustments	<u>\$538</u>	<u>\$1,166</u>	<u>\$500</u>
FUND BALANCE	\$1,997	\$1,331	\$1,331
Reserve for economic uncertainties	1,997	1,331	1,331

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	73.5	77.8	77.8	\$4,883	\$5,130	\$5,412
<b>Proposed Eliminated Positions:</b>				<b>Salary Range</b>		
Staff Info Systems Analyst-Spec	-	-	-1.0	5,065-6,466	-	-77
Staff Counsel	-	-	-1.0	4,674-7,828	-	-91
Conservancy Proj Dev Analyst II	-	-	-5.0	4,619-5,616	-	-337
Office Technician-Typing	-	-	-1.0	2,686-3,264	-	-39
<b>Total Proposed Eliminated Positions</b>	<u>-</u>	<u>-</u>	<u>-8.0</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$544</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-8.0</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$544</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>73.5</b>	<b>77.8</b>	<b>69.8</b>	<b>\$4,883</b>	<b>\$5,130</b>	<b>\$4,868</b>

**INFRASTRUCTURE OVERVIEW**

The State Coastal Conservancy grants funds to local governments, nonprofits and other project partners for the acquisition of land and easements, and the development of public facilities, to implement the State's Coastal Management Program and the California Ocean Protection Act. Since 2000, the Conservancy has participated in the acquisition of more than 292,000 acres of coastal lands and easement interests.

**SUMMARY OF PROJECTS**

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
<b>80 CAPITAL OUTLAY</b>				
<b>Major Projects</b>				
<b>80.01 2001 PROJECTS</b>		<b>-\$379</b>	<b>\$2,196</b>	<b>\$-</b>
80.01.030 Laguna Coast Wilderness Park		-379 <sup>Vb</sup>	2,196 <sup>Vb</sup>	-
<b>80.02 2002 PROJECTS</b>		<b>\$749</b>	<b>\$9,010</b>	<b>\$-</b>
80.02.032 Watershed, Water Quality Protection and Enhancement Program		749 <sup>Vb</sup>	9,010 <sup>Vb</sup>	-
<b>80.07 2007 PROJECTS</b>		<b>\$3,161</b>	<b>\$9,428</b>	<b>\$-</b>
80.07.070 Ocean Protection Council		3,161 <sup>Vb</sup>	9,428 <sup>Vbr</sup>	-
<b>80.18 2000 PROJECTS</b>		<b>\$2,938</b>	<b>\$24,991</b>	<b>\$958</b>
80.18.023 San Francisco Bay Area Conservancy Program		2,928 <sup>Vb</sup>	21,305 <sup>Vb</sup>	-
80.18.030 Public Access		10 <sup>Vsn</sup>	3,686 <sup>Vsn</sup>	958 <sup>Vsn</sup>
<b>80.70 COASTAL AND PARKLAND CONSERVATION PROJECTS</b>		<b>\$-</b>	<b>\$699</b>	<b>\$-</b>
80.70.082 San Luis Obispo and Santa Barbara Counties Coastal Dunes and Wetlands		-	691 <sup>Vb</sup>	-
80.70.083 Monterey County Wetlands and Natural Areas		-	6 <sup>Vb</sup>	-
80.70.085 Sonoma County Natural Lands and Wetlands		-	2 <sup>Vb</sup>	-
<b>80.93 COASTAL RESOURCES</b>		<b>\$404</b>	<b>\$19,852</b>	<b>\$3,800</b>
80.93.025 Coastal Resource Enhancement		404 <sup>Vs</sup>	19,852 <sup>Vsr</sup>	3,800 <sup>Vsr</sup>
<b>80.97 COASTAL CONSERVANCY</b>		<b>\$5,351</b>	<b>\$191,516</b>	<b>\$30,155</b>
80.97.030 Conservancy Programs		5,351 <sup>Vbfn</sup>	191,516 <sup>Vbfr</sup>	30,155 <sup>Vbfr</sup>

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
Totals, Major Projects		<u>\$12,224</u>	<u>\$257,692</u>	<u>\$34,913</u>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$12,224</b>	<b>\$257,692</b>	<b>\$34,913</b>
<b>FUNDING</b>		<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0001	General Fund	\$-	\$-	\$4,000
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-379	19,715	-
0262	Habitat Conservation Fund	-245	3,824	-200
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	1	1,080	458
0565	State Coastal Conservancy Fund	-	1,441	-
0593	Coastal Access Account, State Coastal Conservancy Fund	9	1,166	500
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	699	-
0890	Federal Trust Fund	-	10,558	6,000
0995	Reimbursements	846	57,359	8,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	3,795	18,602	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	749	13,940	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	3,638	106,852	16,155
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	649	13,028	-
6076	California Ocean Protection Trust Fund	<u>3,161</u>	<u>9,428</u>	<u>-</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$12,224</b>	<b>\$257,692</b>	<b>\$34,913</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>				
APPROPRIATIONS				
311	Budget Act appropriation (Transfer to Habitat Conservation Fund)	<u>\$-</u>	<u>\$-</u>	<u>\$4,000</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$4,000</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$-	\$4,000	\$-
Prior year balances available:				
Item 3760-301-0005, Budget Act of 2001 as reappropriated by Item 3760-490, Budget Acts of 2004, 2006, and 2010		1,816	2,196	-
Item 3760-301-0005, Budget Act of 2007, as reappropriated by Item 3760-490, Budget Act of 2010		3,719	2,802	-
Expenditure made for local assistance costs		-916	-	-
Item 3760-301-0005, Budget Act of 2010		5,464	5,464	-
Item 3760-302-0005, Budget Act of 2000, as reappropriated by Item 3760-490, Budget Acts of 2003, 2004, 2006, and 2010		10,638	5,253	-
Expenditure made for local assistance costs		<u>-5,385</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>		<b>\$15,336</b>	<b>\$19,715</b>	<b>\$-</b>
Balance available in subsequent years		<u>-15,715</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$-379</b>	<b>\$19,715</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$4,000	\$4,000	\$-
Non Budget Act Item Per Fish and Game Code 2787(b)		-	-	3,800

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1991	61	61	-
Item 3760-301-0262, Budget Act of 1992	84	87	-
Item 3760-301-0262, Budget Act of 1993	4	5	-
Item 3760-301-0262, Budget Act of 1995	5	2	-
Item 3760-301-0262, Budget Act of 1996	9	14	-
Item 3760-301-0262, Budget Act of 1997	1	18	-
Item 3760-301-0262, Budget Act of 1998	110	112	-
Item 3760-301-0262, Budget Act of 1999	746	746	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	5	4	-
Item 3760-301-0262, Budget Act of 2002	45	132	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	1,249	1,354	-
Item 3760-301-0262, Budget Act of 2005	675	675	-
Item 3760-301-0262, Budget Act of 2006	3,000	3,000	-
Item 3760-301-0262, Budget Act of 2007	575	578	-
Item 3760-301-0262, Budget Act of 2008	1,677	1,703	-
Item 3760-301-0262, Budget Act of 2009	0	0	-
Item 3760-301-0262, Budget Act of 2010	4,000	3,325	-
Item 3760-301-0262, Budget Act of 2011	-	4,000	-
<b>Totals Available</b>	<b>\$16,282</b>	<b>\$19,852</b>	<b>\$3,800</b>
Balance available in subsequent years	-15,852	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$430</b>	<b>\$19,852</b>	<b>\$3,800</b>
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006	-675	-13,028	-
Less funding provided by the General Fund	-	-	-4,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-245</b>	<b>\$3,824</b>	<b>\$-200</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
<b>APPROPRIATIONS</b>			
301 Budget Act appropriation	\$370	\$450	\$458
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2009	400	-	-
Expenditure made for local assistance costs	-70	-	-
Item 3760-301-0371, Budget Act of 2010	385	260	-
Expenditure made for local assistance costs	-125	-	-
Item 3760-301-0371, Budget Act of 2011	-	370	-
<b>Totals Available</b>	<b>\$960</b>	<b>\$1,080</b>	<b>\$458</b>
Unexpended balance, estimated savings	-329	-	-
Balance available in subsequent years	-630	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$1,080</b>	<b>\$458</b>
<b>0565 State Coastal Conservancy Fund</b>			
<b>APPROPRIATIONS</b>			
301 Budget Act appropriation	\$1,100	\$-	\$-
Expenditure made for local assistance costs	-10	-	-
Prior year balances available:			
Item 3760-301-0565, Budget Act of 2010	351	351	-

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Item 3760-301-0565, Budget Act of 2011	-	1,090	-
<b>Totals Available</b>	<b>\$1,441</b>	<b>\$1,441</b>	<b>\$-</b>
Balance available in subsequent years	-1,441	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,441</b>	<b>\$-</b>
<b>0593 Coastal Access Account, State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$500	\$500	\$500
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2009	212	-	-
Expenditure made for local assistance costs	-196	-	-
Item 3760-301-0593, Budget Act of 2010	500	166	-
Expenditure made for local assistance costs	-333	-	-
Item 3760-301-0593, Budget Act of 2011	-	500	-
<b>Totals Available</b>	<b>\$683</b>	<b>\$1,166</b>	<b>\$500</b>
Unexpended balance, estimated savings	-8	-	-
Balance available in subsequent years	-666	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$1,166</b>	<b>\$500</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	\$725	\$699	\$-
Expenditure made for local assistance costs	-26	-	-
<b>Totals Available</b>	<b>\$699</b>	<b>\$699</b>	<b>\$-</b>
Balance available in subsequent years	-699	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$699</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,000	\$6,000	\$6,000
Expenditure made for local assistance costs	-1,787	-	-
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2009	1,102	-	-
Expenditure made for local assistance costs	-574	-	-
Budget Adjustment	-528	-	-
Item 3760-301-0890, Budget Act of 2010	730	345	-
Expenditure made for local assistance costs	-385	-	-
Item 3760-301-0890, Budget Act of 2011	-	4,213	-
<b>Totals Available</b>	<b>\$4,558</b>	<b>\$10,558</b>	<b>\$6,000</b>
Balance available in subsequent years	-4,558	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10,558</b>	<b>\$6,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$846	\$57,359	\$8,000
<b>6015 River Protection Subaccount</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6015, Budget Act of 2009	\$14	\$-	\$-
<b>Totals Available</b>	<b>\$14</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2002 as reappropriated by Item 3760-490, BAs of 2005 and 2010 and as partially reverted by Item 3760-495 BA of 2012	\$22,251	\$15,753	\$-
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Acts of 2006 and 2009	8,424	-	-
Expenditure made for local assistance costs	-120	-	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Acts of 2007 and 2010	21	739	-
Item 3760-301-6029, Budget Act of 2010	2,110	2,110	-
<b>Totals Available</b>	<b>\$32,686</b>	<b>\$18,602</b>	<b>\$-</b>
Unexpended balance, estimated savings	-10,289	-	-
Balance available in subsequent years	-18,602	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,795</b>	<b>\$18,602</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6031, Budget Act of 2005, as reappropriated by Item 3760-490, Budget Act of 2010	\$9,598	\$9,010	\$-
Item 3760-301-6031, Budget Act of 2006, as reappropriated by Item 3760-490, Budget Act of 2010, and as reverted by Item 3760-495, Budget Act of 2012	4,091	1,930	-
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	3,000	3,000	-
<b>Totals Available</b>	<b>\$16,689</b>	<b>\$13,940</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2,000	-	-
Balance available in subsequent years	-13,940	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$749</b>	<b>\$13,940</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	0	\$15,500	\$16,155
Prior year balances available:			
Item 3760-301-6051, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011	\$35,939	34,924	-
Expenditure made for local assistance costs	-806	-	-
Item 3760-301-6051, Budget Act of 2009, as reappropriated by Item 3760-490, Budget Act of 2012	69,861	32,379	-
Expenditure made for local assistance costs	-34,443	-	-
Item 3760-301-6051, Budget Act of 2010	29,244	24,049	-
Expenditure made for local assistance costs	-4,805	-	-
Item 3760-301-6051, Budget Act of 2011	-	0	-
<b>Totals Available</b>	<b>\$94,990</b>	<b>\$106,852</b>	<b>\$16,155</b>
Balance available in subsequent years	-91,352	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,638</b>	<b>\$106,852</b>	<b>\$16,155</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$4,000	\$4,000	\$-
Prior year balances available:			
Item 3760-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation Fund)	1,677	1,703	-
Item 3760-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund)	4,000	3,325	-

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

<b>3 CAPITAL OUTLAY</b>	<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund)	-	4,000	-
<b>Totals Available</b>	<b>\$9,677</b>	<b>\$13,028</b>	<b>\$-</b>
Balance available in subsequent years	-9,028	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$649</b>	<b>\$13,028</b>	<b>\$-</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	0	\$-	\$-
Prior year balances available:			
Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011	\$13,172	9,428	-
Expenditure made for local assistance costs	-972	-	-
Item 3760-301-6076, Budget Act of 2009	16,784	-	-
Expenditure made for local assistance costs	-1,743	-	-
Item 3760-301-6076, Budget Act of 2010	0	0	-
Item 3760-301-6076, Budget Act of 2011	-	0	-
<b>Totals Available</b>	<b>\$27,241</b>	<b>\$9,428</b>	<b>\$-</b>
Unexpended balance, estimated savings	-14,652	-	-
Balance available in subsequent years	-9,428	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,161</b>	<b>\$9,428</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$12,224</b>	<b>\$257,692</b>	<b>\$34,913</b>

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\* Dollars in thousands, except in Salary Range.